

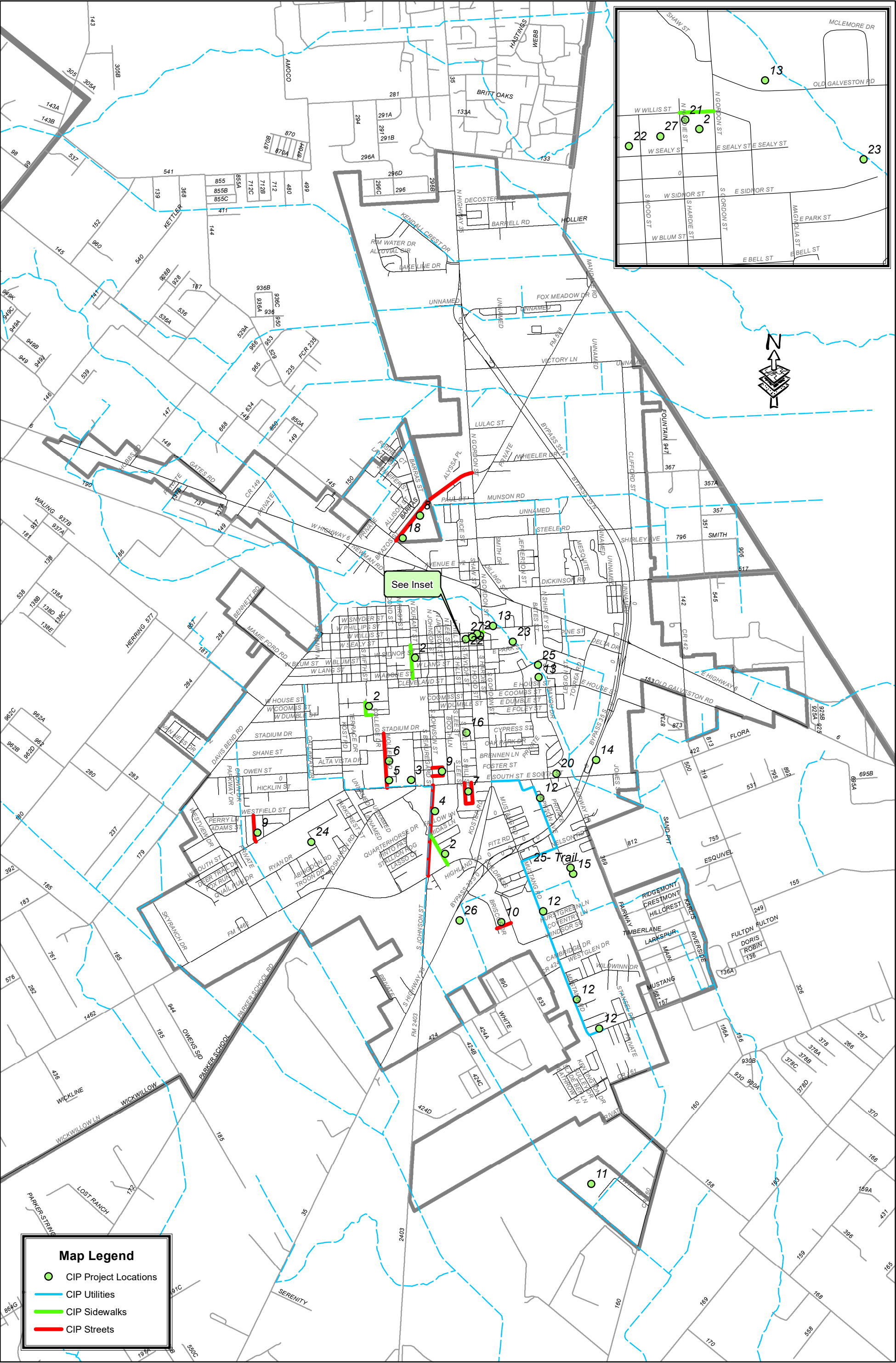
**Capital Improvement Program
Quarterly Report
October 2019**





FY 2019 Capital Improvement Program Project Schedule - October 2019

PROJECTS:	10/15/18	10/31/18	11/15/18	11/30/18	12/15/18	12/31/18	1/15/19	1/31/19	2/15/19	2/28/19	3/15/19	3/31/19	4/15/19	4/30/19	5/15/19	5/31/19	6/15/19	6/30/19	7/15/19	7/31/19	8/15/19	8/31/19	9/15/19	9/30/19
1. 2017 Sidewalk Project (includes Downtown Sidewalks)	Construction		Project Complete																					
2. 2019 Sidewalk Project							Design																	
3. Durant Detention Pond	Construction																							
4. Johnson Street Paving and Drainage Improvements	Design				Bid						Construction													
5. Moller Road Storm Sewer and Pavement Phase 1	Design																							
6. Moller Road Storm Sewer and Pavement Phase 2																								
7. South Park Drive Pavement and Drainage Project	Bid						Construction														Project Complete			
8. FM 528 Extension (Design)	Design																							
9. 2018 Concrete Pavement and Drainage Project	Construction												Project Complete											
10. Briscoe Park Egress Road	Design		Construction										Project Complete											
11. Wastewater Treatment Plant Phase II	Construction																							
12. Fairway and South Water Line Improvements	Design				Bid				Construction (270 Calendar Days)															
13. Lift Stations 14 and 17 Rehabilitation	Design					Bid							Construction (210 Calendar Days)											
14. Lift Station 30 Expansion & Hwy. 35 Gravity Mains	Design																							
15. 54" Eastside Interceptor	Design																							
16. Water Line Improvements Phase I	Design												Bid				Construction (210 Calendar Days)							
17. Northwest/Northeast Basin Sewer Survey	Design																							
18. Water Plant #6 Tank Replacement	Design				Bid										Construction (300 Calendar Days)									
19. Wayfinding Signs Project	Design																							
20. Fire/EMS Station	Design																				Bid			
21. Willis Street Downtown Parking Lot					Design																			
22. Museum Expansion	Construction				Project Complete																			
23. Mustang Bayou Bank Repair	Design																							
24. Pearson Park Sidewalk				Design				Construction		Project Complete														
25. Hike and Bike Trail Phase III (Design)	Design																							
26. Disc Golf Course	Design			Bid							Construction													
27. City Hall Security Renovations			Design		Bid			Construction									Project Complete							



Map Legend

CIP Project Locations

CIP Utilities

CIP Sidewalks

CIP Streets

FY 2019 CIP Project Location Map

Rev. Date 1/10/2019
Engineering Dept.



2017 Sidewalk Project

Project Number:	1
Project Type:	Sidewalks
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations include <u>Willis St.</u> (south side, between Second St. and Hood St.), <u>Second St.</u> (west side, between Sealy St. and the Mustang Bayou Bridge), <u>E. House St.</u> (north side, between Legion Road and Tovrea Road), <u>Gordon St.</u> (west side, in front of Kibbe Realty), <u>Sealy St.</u> (north and south sides, between Gordon and Hardie), and <u>Hardie St.</u> (east side, mid block to Sealy).
Project Description:	This project is intended to provide adequate pedestrian access throughout downtown Alvin where pedestrians are frequently observed. Concrete and brick paver sidewalks will be installed in compliance with Americans with Disabilities Act (ADA) requirements.
Project Justification:	To provide adequate pedestrian access, and add sidewalks to the downtown area as proposed in the Comprehensive Plan.
Current Status:	Project complete November 2018.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$325,000	\$316,097	\$325,000	2017	
<u>OTHER</u>					
<u>TOTAL:</u>	\$325,000	\$316,097	\$325,000		



2019 Sidewalk Project

Project Number:	2
Project Type:	Sidewalks
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations identified as number 2 on the CIP project location map. <u>Pearson Rd.</u> (east side between Johnson St. and FM 1462), <u>Durant St.</u> (west side between Adoue St. and Sealy St.), <u>Willis St.</u> (north side between Gordon St. and Hardie St.), <u>Dumble Street</u> (south side between College Street and Clark Street), and <u>Clark Street</u> (west side between Dumble St. and Fairview Dr.).
Project Description:	This project is intended to provide adequate pedestrian access throughout areas of Alvin where pedestrians are frequently observed. Concrete sidewalks will be installed in compliance with Americans with Disabilities Act (ADA) requirements.
Project Justification:	To provide adequate pedestrian access, and add sidewalks as proposed in the Comprehensive Plan.
Current Status:	Project bid and construction moved to FY 2020.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$250,000		\$250,000	2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$250,000		\$250,000		



Durant Detention Pond

Project Number:	3
Project Type:	Drainage
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Five acre City owned property at the northwest corner of the W. South Street and Durant Street intersection. Project location identified as number 3 on the CIP project location map.
Project Description:	This project includes the design and construction of a storm water detention pond on City owned property along Durant Street (5 acres). This is the second of several drainage improvement projects that were recommended in the M-1 Ditch Watershed Study that was completed in January 2011 by Dannenbaum Engineering.
Project Justification:	To improve drainage in the M-1 Ditch Watershed by providing detention storage for future storm sewer improvement projects along Durant Street, Moller Road, and Stadium Drive.
Current Status:	Construction of this 60 day project has been severely delayed due to wet site conditions on multiple occasions, the Contractor remobilized to the site in May 2019 and is scheduled to have the project complete by the end of October 2019 weather permitting.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	30+ years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$107,000	\$122,593	\$122,593	2016	
<u>CONSTRUCTION</u>	\$677,000	\$351,473	\$315,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$784,000	\$474,066	\$437,593		



Johnson Street Paving and Drainage Improvements Project

Project Number:	4
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	South Johnson Street from South Street to FM 1462. Project location identified as number 4 on the CIP project location map.
Project Description:	This project involves the improvement of paving along Johnson Street from South Street to FM 1462. The project includes the construction of a concrete sidewalk from South Street to Pearson Road along the east side of Johnson Street.
Project Justification:	This project will make improvements and upgrades to Johnson Street.
Current Status:	The south end of the roadway was opened to traffic on October 4, 2019.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$200,000	\$264,650	\$200,000	2018	
<u>CONSTRUCTION</u>	\$1,718,754	\$1,257,666	\$2,039,650	2019	
<u>GEO. STUDY</u>	\$30,000	\$28,700	\$30,000	2017	
<u>TOTAL:</u>	\$1,948,754	\$1,551,016	\$2,269,650		



Moller Road Storm Sewer and Pavement Improvements Phase 1

Project Number:	5
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund / Bond Funds
Assigned:	City Engineer
Project Location:	Moller Road near South Street. Project location identified as number 5 on the CIP project location map.
Project Description:	This project includes the design of the first of a three phase project to add a storm sewer system, concrete curb and gutter pavement, and sidewalk along Moller Road. This is the third of several drainage improvement projects that were recommended in the M-1 Ditch Watershed Study that was completed in January 2011 by Dannenbaum Engineering.
Project Justification:	To improve drainage in the M-1 Ditch Watershed by adding a storm sewer system along Moller Road.
Current Status:	Design is complete. Project scheduled to bid in February 2020 for a Spring 2020 construction start.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30+ years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$250,000	\$249,932	\$250,000	2018	
<u>CONSTRUCTION</u>	\$1,803,659		\$1,800,000	2019	Bond
<u>GEO. STUDY</u>					
<u>TOTAL:</u>	\$2,053,659	\$249,932	\$2,050,000		



Moller Road Storm Sewer and Pavement Improvements Phase 2 (Design)

Project Number:	6
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Moller Road near South Street. Project location identified as number 6 on the CIP project location map.
Project Description:	This project includes the design of the second of a three phase project to add a storm sewer system, concrete curb and gutter pavement, and sidewalk along Moller Road. This is the fourth of several drainage improvement projects that were recommended in the M-1 Ditch Watershed Study that was completed in January 2011 by Dannenbaum Engineering.
Project Justification:	To improve drainage in the M-1 Ditch Watershed by adding a storm sewer system along Moller Road.
Current Status:	Project design expected to start in December 2019.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30+ years

<u>PROJECT COST</u>					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$250,000		\$250,000	FY19 Bond	
<u>CONSTRUCTION</u>	\$2,400,000				
<u>GEO. STUDY</u>					
<u>TOTAL:</u>	\$2,650,000		\$250,000		



South Park Drive Pavement and Drainage Project

Project Number:	7
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	South Park Drive (off of South St. near Hood St.). Project location identified as number 7 on the CIP project location map.
Project Description:	This project includes the removal and replacement of concrete pavement / curbs and the installation of storm pipes, inlets, and manholes.
Project Justification:	This project will replace the broken and uneven pavement and includes the installation of an underground storm sewer system to allow for proper drainage.
Current Status:	Project complete.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	25-30 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$800,000	\$691,569	\$800,000	2018	
<u>OTHER</u>		\$24,923			Materials Testing
<u>TOTAL:</u>	\$800,000	\$716,492	\$800,000		



FM 528 Extension (Design)

Project Number:	8
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Extension of FM 528 from Gordon Street to Highway 6. Project location identified as number 8 on the CIP project location map.
Project Description:	This project involves the construction of the extension of FM 528 from Gordon Street to Highway 6 along right-of-way that has been acquired in the last ten plus years.
Project Justification:	Completion of this project will help to relieve traffic congestion at the Gordon Street and Highway 6 intersection, as well as, provide a secondary evacuation route over the railroad tracks in the event that the railroad underpass along Highway 6 floods.
Current Status:	The Texas Department of Transportation submitted this project in HGAC's "Call for Projects" on October 31, 2018 in an attempt to obtain federal funding for construction through the TIP. This project was not selected for federal funding through the TIP. HDR was notified by TXDOT in June 2019 that they would not be able to advance funding for this project at this time. TXDOT has the project budgeted to start construction in 2024. Currently working with HDR to map the right-of-way in order to convey it to TXDOT.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30-35 years

PROJECT COST					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$1,000,000	\$1,186,353.11	\$1,000,000	2018	
<u>CONSTRUCTION</u>	\$13,626,779				
<u>OTHER</u>					
<u>TOTAL:</u>	\$14,626,779		\$1,000,000		



2018 Concrete Pavement and Drainage Project

Project Number:	9
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Heisse St. (S. Johnson St. to the east end), Richards St. (S. Johnson St. to the east end), and Kings Ln. (Westfield St. to W. South St.). Project locations identified as number 9 on the CIP project location map.
Project Description:	This project includes the removal and replacement of concrete pavement /curbs and the installation of storm pipes, manholes, inlets, and sidewalks.
Project Justification:	This project will replace the broken and uneven pavement and upgrade the storm system to allow for proper drainage.
Current Status:	Construction complete March 2019.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30-35 years

PROJECT COST					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$797,000	\$696,357	\$797,000	2018	
<u>OTHER</u>		\$13,368			Materials Testing
<u>TOTAL:</u>	\$797,000	\$709,725	\$797,000		



Briscoe Park Egress Road

Project Number:	10
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Briscoe Park Drive to ACC. Project location identified as number 10 on the CIP project location map.
Project Description:	This project includes the installation of concrete pavement from Briscoe Drive to the ACC Facilities Building yard to provide emergency ingress and egress for Briscoe Park.
Project Justification:	To create an emergency access/egress road to serve Briscoe Park.
Current Status:	Construction complete in April 2019.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	25-30 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$240,000	\$48,364	\$240,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$240,000	\$48,364	\$240,000		



Wastewater Treatment Plant Optimization Improvements Phase II

Project Number:	11
Project Type:	Sewer
Strategic Plan:	Maintain Infrastructure
Funding:	2015 Certificate of Obligation Bond Funds
Assigned:	City Engineer/Public Services Director
Project Location:	Wastewater Treatment Plant. Project location identified as number 11 on the CIP project location map.
Project Description:	Phase II of this project includes installation of a non-potable water system, belt press, rehabilitation of the aeration system, and rehabilitation of the digester tank as well as upgrades to the laboratory.
Project Justification:	Upgrade the WWTP to meet state and federal regulations.
Current Status:	The Contractor, JTR Constructors, Inc, is currently completing work in sludge holding tank #5, project nearing completion.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

<u>PROJECT COST</u>					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>		\$766,500		2016	
<u>CONSTRUCTION</u>		\$4,730,985			
<u>OTHER</u>					
<u>TOTAL:</u>	\$7,540,000	\$5,497,485	\$7,540,000		



Fairway and South Street Water Line Improvements

Project Number:	12
Project Type:	Water
Strategic Plan:	2015 Utility Master Plan - Water CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Project location identified as number 12 on the CIP project location map.
Project Description:	New 12-inch water transmission line along South Street, Bowman Drive, Jephson Lane, Nelson Road, Mustang Road, and Verhalen Road to connect the Dyche Water Tower and the Verhalen Water Tower. New 10-inch water line along Fm 1462 and new 6-inch water line along Koster Road to replace existing 2.25-inch water lines.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	McKinney Construction, Inc. is waiting on the City to obtain an easement from the Catholic Church so that the final 55' of water line and the tie in at Gordon Street can be installed.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

<u>PROJECT COST</u>					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$670,400	\$528,111			
<u>CONSTRUCTION</u>	\$3,352,000	\$1,228,796	\$1,756,907	2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$4,022,400	\$1,756,907	\$1,756,907		



Lift Stations 14 and 17 Rehabilitation

Project Number:	13
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Identified as project number 13 on the CIP project location map.
Project Description:	This project includes the rehabilitation of lift stations 14 and 17. The condition assessment results showed these lift stations to be in very poor condition.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	T & C Construction, Ltd. is currently renovating the lift stations in preparation for the installation of the new pumps.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$260,000	\$225,645	\$225,645	2018	Bond
<u>CONSTRUCTION</u>	\$1,300,000	\$867,673	\$867,673	2018	Bond
<u>OTHER</u>					
<u>TOTAL:</u>	\$1,560,000	\$1,093,318	\$1,093,318		



Lift Station 30 Expansion & HWY 35 Bypass Gravity Mains

Project Number:	14
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Lift Station 30 Expansion and HWY 35 Bypass gravity mains. Project location identified as number 14 on the CIP project location map.
Project Description:	This project includes the expansion of lift station 30 from a firm capacity of 4.61 MGD to a firm pumping capacity of 9.0 MGD. This project includes a new 24 inch force main, and the upsizing of the gravity lines to 36 inches immediately upstream and downstream of lift station 30.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	LJA Engineering completed the 90% design in February 2019. City Council approved Staff's request for additional design services to increase the capacity of the proposed lift station to 11.5 MGD to accommodate additional development on 5/2/2019. LJA is currently revising the design to accommodate the increased capacity. KDM Aquisition Services, Inc. is currently working on acquiring the additional property that is required for the expansion.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$1,495,900	\$760,515	\$679,865	2018	Bonds
<u>CONSTRUCTION</u>	\$10,064,900		\$5,777,300	2019	Bonds
<u>OTHER</u>					
<u>TOTAL:</u>	\$11,560,800	\$760,515	\$6,457,165		



54" Eastside Interceptor

Project Number:	15
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018/2019/2020 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Replacement 54" Eastside Interceptor. Project location identified as number 15 on the CIP project location map.
Project Description:	This project includes the construction of a 54 inch wastewater line from the 35 Bypass to the WWTP. The model showed the existing 27 inch and 33 inch wastewater lines do not have enough capacity to convey existing peak flows to the plant.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	Freese and Nichols submitted the 100% plans, specs, and revised cost estimate on 7/18/2019. KDM Acquisition Services, Inc. is currently working on acquiring the six utility easements that are required for the project.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$2,165,300	\$2,076,000	\$2,076,000	2018	Bond
<u>CONSTRUCTION</u>	\$13,251,153		\$5,898,880	2019	Bond
<u>OTHER</u>					
<u>TOTAL:</u>	\$15,416,453	\$2,076,000	\$7,974,880		



Water Line Improvements Phase I

Project Number:	16
Project Type:	Water
Strategic Plan:	2015 Utility Master Plan - Water CIP Projects - 2020
Funding:	2018 and 2019 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	General project location identified as project 16 on the CIP project location map.
Project Description:	New 10-inch, 8-inch, and 6-inch water lines to connect and replace existing small water lines in the area bounded by Adoue Street, Gordon Street, South Park Drive, and Johnson Street.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	Council awarded the bid on 6/20/2019 to Scohil Construction Services, LLC. The Preconstruction Meeting was held on 8/6/2019 and a Notice to Proceed was issued for 8/21/2019 for this 210 calendar day project. The contractor is currently installing water line along Cleveland Street.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$510,800	\$433,300	\$922,985	2018	Bond
<u>CONSTRUCTION</u>	\$2,553,800	\$1,590,645	\$2,005,595	2018-2019	Bonds
<u>OTHER</u>					
<u>TOTAL:</u>	\$3,064,600	\$2,023,945	\$2,928,580		



Northwest and Northeast Sanitary Sewer Basin Evaluation Survey

Project Number:	17
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Northwest and Northeast Sanitary Sewer Basins in the northern portion of the City.
Project Description:	Utilities Master Plan recommended that a Sanitary Sewer Evaluation Survey be conducted throughout the Northeast and Northwest Basins to identify sources of Inflow and Infiltration. Once sources of I/I are found, the City should address them as required to reduce excess water from entering the wastewater system.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	Freese and Nichols submitted the final draft of Technical Memo #2 that details the results and rehabilitation recommendations identified in the study on July 22, 2019. The report recommends \$855,700 in I and I rehabilitation work.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$95,300	\$95,200	\$95,300	2018	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>	\$95,300	\$95,200	\$95,300		



Water Plant #6 Tank Replacement

Project Number:	18
Project Type:	Water
Strategic Plan:	2015 Utility Master Plan - Water CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Water Plant No. 6 Ground Storage Tank Replacement identified as project number 18 on the CIP project location map.
Project Description:	Decommission three existing 0.43 MG ground storage tanks and add new 1.5 MG ground storage tank at Water Plant No. 6
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	Bids were opened on 12/4/2018 and T & C Construction, Ltd. was the qualified low bidder. City Council awarded a contract to T & C Construction, Ltd. in the amount of \$2,446,526.20 on 1/3/2019 for this 300 calendar day project. Notice to Proceed issued May 1, 2019. Two of the three steel tanks have been demolished in preparation for the construction of the new concrete tank. The Contractor is currently working on the foundation of the tank and associated piping.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

<u>PROJECT COST</u>					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$526,500	\$319,400	\$319,400	2018	Bond
<u>CONSTRUCTION</u>	\$2,632,500	\$2,446,526	\$2,446,526	2018	Bond
<u>OTHER</u>					
<u>TOTAL:</u>	\$3,159,000	\$2,765,926	\$2,765,926		



Wayfinding Signs Project

Project Number:	19
Project Type:	Wayfinding
Strategic Plan:	Planning for directional movement in the City to key locations.
Funding:	General Fund
Assigned:	Economic Development Director
Project Location:	Corporate City Limits
Project Description:	To develop a wayfinding signage system that will create a uniqueness about Alvin while also improving the economic vitality of lesser known parts of the City that tourists and visitors may not be aware of.
Project Justification:	By implementing wayfinding signage, visitors will be easily directed to key locations creating a more positive experience and it will encourage others to see what the City of Alvin has to offer beyond the visible elements on the main roadways.
Current Status:	Ongoing (10/08/19): A stakeholders meeting was held on Wednesday July 10 for review of the wayfinding master plan and many revisions were requested. The document has been revised and returned to Staff. It is currently under review by Staff and the next stakeholders meeting will be scheduled in the near future to review the requested revisions.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	N/A

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$20,500	\$20,500	\$30,000	2018	
<u>CONSTRUCTION</u>	\$50,000		\$50,000	2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$70,500	\$20,500	\$80,000		



Fire/EMS Station

Project Number:	20
Project Type:	Facilities
Strategic Plan:	Planning for the replacement of aged facilities.
Funding:	General Projects Fund and Certificates of Obligations.
Assigned:	Rex W. Kleisel
Project Location:	City owned 4.38 Acres at the corner of Bellaire Boulevard and South Street. Identified as project number 20 on the CIP project location map.
Project Description:	This project is to design and construct a new Fire and Emergency Medical Services (EMS) Station on the 4.36 acre property at the corner of Bellaire Boulevard and South Street that was purchased in December 2017.
Project Justification:	Compelling reasons to construct a new station include, but are not limited to expanding service coverage to the south and east quarters of the Fire Department response territory. Also, the two existing stations lack sufficient windstorm ratings and have inadequate sleeping quarters for staff.
Current Status:	Bids were opened on 9/17/2019 and are currently being evaluated. The City is currently in the process of acquiring the 0.5 acre property adjacent to the existing property.
Impact on Operating Budget:	Once the construction of the facility is complete, there will be utility operational and maintenance costs associated with the new facility.
Estimated Useful Life of Capital Investment:	50+ Years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$986,540		\$900,743	2018	
<u>CONSTRUCTION</u>	\$14,300,000		\$14,170,000	2019	Bond
<u>OTHER</u>	\$310,000		\$310,000	2018	
<u>TOTAL:</u>	\$15,596,540		\$15,380,743		



Willis Street Downtown Parking Lot

Project Number:	21
Project Type:	Public Parking
Strategic Plan:	Maintain Infrastructure
Funding:	General Projects Fund
Assigned:	City Engineer
Project Location:	Project location identified as number 21 on the CIP project location map.
Project Description:	This project includes the installation of a concrete public parking lot on the City owned property at the southeast corner of the Willis and Hardie intersection.
Project Justification:	To create additional public parking in the downtown area.
Current Status:	Adams Surveying is currently researching the ownership of the alley that runs behind the City and Chamber properties.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30-40 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>			\$120,000	2019	
<u>OTHER</u>			\$3,200	2019	Survey
<u>TOTAL:</u>			\$123,200		



Museum Expansion

Project Number:	22
Project Type:	Facilities
Strategic Plan:	
Funding:	HOT Tax
Assigned:	Parks Director / CVB Director
Project Location:	Project location identified as number 22 on the CIP project location map.
Project Description:	Interior build-out of the loading dock area of the Alvin Museum to accommodate additional exhibit space for a future Nolan Ryan permanent exhibit.
Project Justification:	Provide additional exhibit space, as requested by the Alvin Museum Society, whom acquired items from the recently closed Nolan Ryan Museum located inside the Nolan Ryan Center at Alvin Community College. This exhibit will continue to honor Nolan Ryan as a local sports icon and continue to provide an opportunity for tourism to the City of Alvin.
Current Status:	Project complete.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	30-40 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS</u> <u>BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>		\$150,903	\$130,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>		\$150,903	\$130,000		



Mustang Bayou Bank Repair

Project Number:	23
Project Type:	Park / Drainage
Strategic Plan:	Maintain Infrastructure
Funding:	General Fund
Assigned:	City Engineer / Parks Director
Project Location:	Two areas along the bank of Mustang Bayou that washed out during Hurricane Harvey. Project location identified as number 23 on the CIP project location map.
Project Description:	This project includes the design and repair of two locations along Mustang Bayou where the bayou side slope failed due to flood waters from Hurricane Harvey.
Project Justification:	This project is needed to restore the portion of the Hike and Bike Trail that was destroyed due to the side slope failure and to restore the bayou.
Current Status:	GC Engineering submitted 90% design plans on 5/10/2019 for Staff review. In June 2019 FEMA informed the City that mitigation funds would not be available for the recommended repair option to the Hike and Bike Trail area of erosion near House Street. On 8/23/2019 GC Engineering submitted a phased option to repair the erosion near House Street. FEMA is currently evaluating for funding.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20 years

<u>PROJECT COST</u>					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>		\$156,408		2018	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>		\$156,408			



Pearson Park Sidewalk Replacement Project

Project Number:	24
Project Type:	Sidewalk replacement
Strategic Plan:	Provide ADA compliant pedestrian access within Pearson Park
Funding:	General Fund
Assigned:	Parks and Recreation Director
Project Location:	Pearson Park 2200 Westpark Dr. within the Corporate City Limits. Identified as number 24 on the CIP project location map.
Project Description:	Remove, redesign and replace approximately 6,300 linear feet of sidewalk within Pearson Park.
Project Justification:	Current condition of sidewalk is poor with many areas non-conforming to ADA specifications. Also the configuration does not allow ease of access to many park amenities.
Current Status:	Project complete.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20+ years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$150,000		\$150,000	2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$150,000		\$150,000		



Hike and Bike Trail Phase III Design

Project Number:	25
Project Type:	Parks
Strategic Plan:	Extending the existing hike and bike trail as a key addition to the Alvin trail system for non-motorized transportation
Funding:	General Fund
Assigned:	Parks and Recreation Director
Project Location:	Identified on the CIP project location map as project number 25 . South Street to Mustang Road within the Corporate City Limits.
Project Description:	Design third phase of the existing Hike and Bike Trail adding approximately 1.6 miles of trail to the existing 1.7 miles.
Project Justification:	Provide non-motorized transportation from downtown Alvin to Alvin Community College.
Current Status:	Postponed portion of trail crossing at Bypass until later date. Awaiting proposal for phase III trail design from Kimley-Horn.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20+ years

<u>PROJECT COST</u>					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$100,000		\$100,000	2019	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>	\$100,000		\$100,000		



Disc Golf Course

Project Number:	26
Project Type:	Disc Golf
Strategic Plan:	Promote Alvin's future Disc Golf Course as a regional amenity. (Parks Master Plan 4.2.2)
Funding:	Hotel Occupancy Tax Fund
Assigned:	Parks and Recreation Director
Project Location:	Approximately 38.45 acres south of Briscoe Park within the Corporate City Limits. Identified as number 26 on the CIP project location map.
Project Description:	Develop a lighted eighteen hole disc golf course with pedestrian walking path.
Project Justification:	Activate undeveloped city owned property and integrate into parks system to provide a regional attraction which promotes recreational tourism.
Current Status:	Lucas Construction formed and poured approximately 4,000 of the nearly 5,280 linear feet of concrete pathway along with 13 of the 18 tee boxes. All light poles have been installed along with underground electrical wiring. Scheduled completion November 2019.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20+ years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>		\$30,600		2018	
<u>CONSTRUCTION</u>	\$275,000	\$787,531	\$300,000	2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$275,000	\$818,131	\$300,000		



City Hall Security Renovations

Project Number:	27
Project Type:	Facilities
Strategic Plan:	
Funding:	General Fund
Assigned:	Parks Director
Project Location:	Project location identified as number 27 on the CIP project location map.
Project Description:	Provide secondary exit for both Utility Billing and Court office suites. Control access into City Hall by establishing two employee only entrances and one general public entrance. Consolidate and re-locate four existing handicapped parking spaces closer to the public entrance.
Project Justification:	Currently the office suites of Court and Utility Billing have only one ingress/egress which is located in the main foyer of City Hall. Providing a secondary means of access will provide employees a safer and more discrete option. Controlled access into City Hall will provide improved direction for citizens and employees.
Current Status:	Project complete.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30-40 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS</u> <u>BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$100,000		\$100,000	2019	
<u>OTHER</u>					
<u>TOTAL:</u>					